



# Memorandum

**To:** Members of the City of Bloomington Common Council  
**From:** Daniel Grundmann, Director, Employee Services  
**Date:** July 16, 2008

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Employee Services has taken a zero-based approach to budgeting for 2009 and used the City's strategic plan as our conceptual guide to activities for 2009. It is the City's mission to provide high quality programs and services that enhance the unique and individual character of Bloomington. We strive constantly to improve the quality of life for our community by achieving the highest standards of integrity and maximizing the use of City funds and resources.

As an organization we emphasize our commitment to community commerce, collaboration, condition and character. Our staff works collaboratively with external businesses and agencies and, as an internally focused department, Employee Services is a partner to every City division. We support the entire organization through the following program areas:

Staffing and Workforce Maintenance includes recruitment, selection, orientation, employment and post-employment activities. Process management, diversity initiatives, record keeping and quality assurance are characteristic of this area.

Personnel Policy includes the development, interpretation and application of workplace guidelines and procedures. This includes policy revision and interpretation for employees and managers. Research, analysis, knowledge and application of employment law, communication, collaboration and judgment are characteristics of policy development and implementation.

Employee Relations includes management coaching, employee consultation, labor relations, employee communication and grievance procedures. Mediation, assessment and negotiations are characteristics of this process, which relies heavily on judgment, relationship-building and rapport.

Compensation & Benefits includes research, policy development, revision, implementation, analysis, trending, financial forecasting and employee communications.

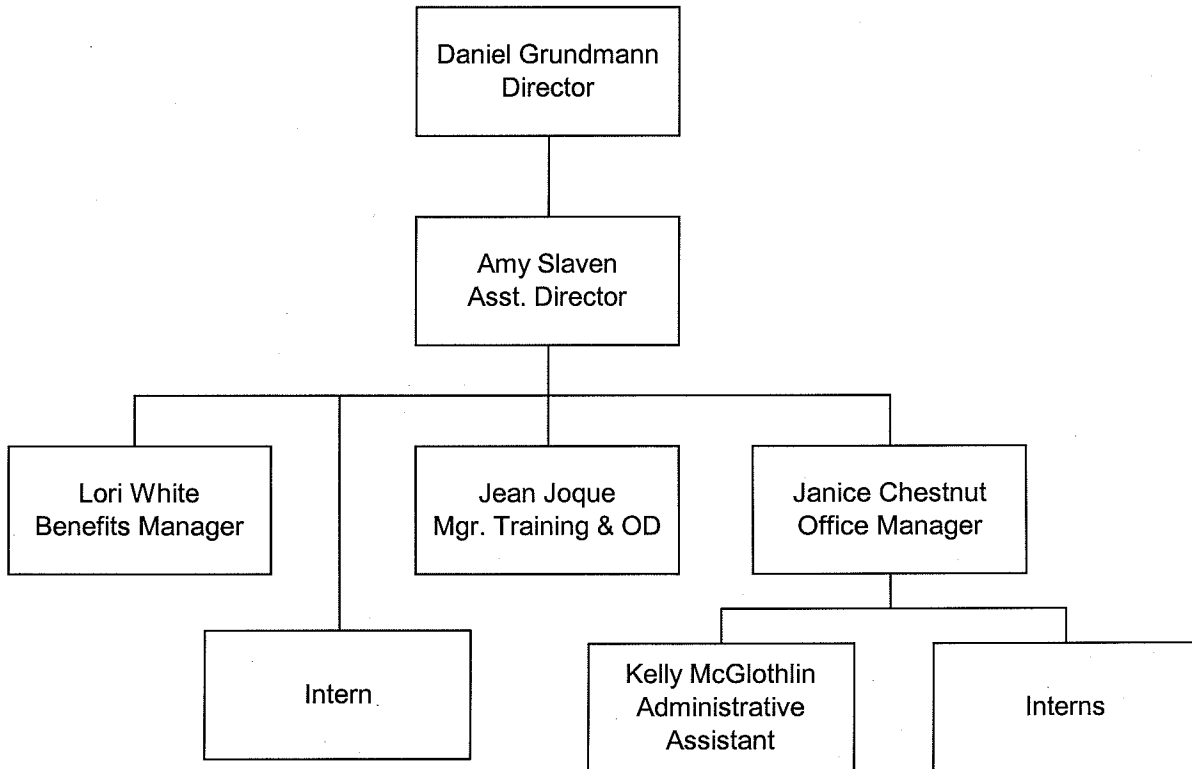
Training & Development is the development and evaluation of both individual employees and the organization as a whole. This program area includes employee and supervisory training, performance evaluation, and work flow process analysis and improvement.

Community Collaboration is the active participation and development of community-wide Human Resource related initiatives. This program area consists of committee involvement, community partnerships and board participation. Thorough knowledge of human resources, benefits, communication and judgment are characteristics of this process, which is geared toward improving community condition.

For 2009 our desire is to enhance our focus on creating a workplace culture that emphasizes the value of development, recognition and job enrichment. To this end we are requesting approval of increases related to training and development. These increases are reflected in lines 242, 316, 323 and 399 of our legal budget. We will use the allocation, if approved, for more advanced online training development software, professional staff development and training services.

Based on trend analysis and forecasting given the zero-based approach, we are also requesting decreases to budget lines 211 (office supplies) and 332 (advertising).

# EMPLOYEE SERVICES



### Employee Services 2008 Budget vs. 2009 Budget

Budget Allocation	2008 Budget			2009 Budget			\$ Change
	General Fund	Other Funds	Total	General Fund	Other Funds	Total	
100 - Personal Services	389,777	0	389,777	410,335	0	410,335	20,558
200 - Supplies	8,095	0	8,095	16,300	0	16,300	8,205
300 - Other Services	32,449	0	32,449	39,741	0	39,741	7,292
400 - Capital Outlays	0	0	0	0	0	0	0
<b>Total</b>	<b>430,321</b>	<b>0</b>	<b>430,321</b>	<b>466,376</b>	<b>0</b>	<b>466,376</b>	<b>36,055</b>

Employees	2008 Budget		2009 Budget		# Change
Regular	5.50		5.50		0.00
Temporary	0.00		0.00		0.00
<b>Total</b>	<b>5.50</b>		<b>5.50</b>		<b>0.00</b>

Department: EMPLOYEE SERVICES		2007	2007	2008	2009	\$	%
Fund: GENERAL (101-12-000-5)		Budget *	Actual	Budget **	Request	Change	Change
* Budget amounts include all appropriations approved. ** Budget amounts include appropriations approved through June 30th.							
1 PERSONAL SERVICES			FTE:	5.500	5.500		
11	Salaries & Wages						
1110	Salaries & Wages - Regular	260,009	249,416	272,827	289,290	16,463	6.03%
1120	Salaries & Wages - Temporary	26,400	12,281	26,400	26,400		
1130	Salaries & Wages - Overtime						
12	Employee Benefits						
1210	FICA	21,910	19,222	22,891	24,150	1,259	5.50%
1220	PERF	26,651	25,565	28,647	31,099	2,452	8.56%
1230	Health Insurance	37,788	37,788	38,166	38,550	384	1.01%
1240	Unemployment Compensation						
1250	New Officer Medicare						
1260	Clothing Allowance						
1270	Police PERF						
1280	Fire PERF						
13	Other Personal Services						
1310	Other Personal Services	948	948	846	846		
TOTAL - CATEGORY 1:		373,706	345,220	389,777	410,335	20,558	5.27%
2 SUPPLIES							
21	Office Supplies						
2110	Office Supplies	2,450	1,608	2,950	2,500	-450	(15.25%)
22	Operating Supplies						
2210	Institutional & Medical						
2220	Agricultural Supplies						
2230	Garage & Motor Supplies						
2240	Fuel & Oil						
23	Repair & Maintenance Supplies						
2310	Building Materials & Supplies						
2320	Motor Vehicle Repair						
2330	Street, Alley & Sewer Materials						
2340	Other Repairs & Maintenance						
24	Other Supplies						
2410	Books						
2420	Other Supplies	5,645	1,427	5,145	13,800	8,655	168.22%
2430	Uniforms and Tools						
TOTAL - CATEGORY 2:		8,095	3,035	8,095	16,300	8,205	101.36%
3 OTHER SERVICES & CHARGES							
31	Professional Services						
3110	Engineering & Architectural						
3120	Special Legal Services						
3130	Medical						
3140	Exterminator Services						
3150	Communications Contract						
3160	Instruction	2,228	2,183	2,228	4,955	2,727	122.40%
3170	Mgt. Fees, Consultants & Workshops						
32	Communication & Transportation						
3210	Telephone	396	109	396	896	500	126.26%
3220	Postage	99	45	99	99		
3230	Travel	1,733	1,752	1,733	4,861	3,128	180.50%
3240	Freight/Other						
3250	Pagers						
33	Printing & Advertising						
3310	Printing	2,723	129	2,723	3,400	677	24.86%
3320	Advertising	8,910	6,262	8,910	7,750	-1,160	(13.02%)

Department: EMPLOYEE SERVICES		2007	2007	2008	2009	\$	%
Fund: GENERAL (101-12-000-5)		Budget *	Actual	Budget **	Request	Change	Change
34 Insurance							
3410 Liability & Casualty Premiums							
3420 Worker's Comp. & Risk Admin.							
35 Utility Services							
3510 Electrical Services							
3520 Street Lights/Traffic Signals							
3530 Water & Sewer							
3540 Natural Gas							
36 Repairs & Maintenance							
3610 Building							
3620 Motor							
3630 Machinery & Equip. Repairs & Maint.							
3640 Hardware & Software Maintenance							
3650 Other Repairs & Maintenance							
37 Rentals							
3710 Land							
3720 Building							
3730 Machinery & Equipment							
3740 Hydrant Rental							
3750 Other							
38 Debt Service							
3810 Principal							
3820 Interest							
3830 Bank Charges							
3840 Lease Payments							
39 Other Services & Charges							
3910 Dues & Subscriptions	2,475	1,051	2,475	2,400	-75	(3.03%)	
3920 Laundry & Other Sanitation Serv.							
3940 Temporary Contractual Employment	2,500	2,500	2,500	2,500			
3950 Landfill Fees							
3960 Grants							
3970 Mayor's Promotion of Business							
3980 Community Access TV/Radio							
3990 Other Services and Charges	11,385	7,874	11,385	12,880	1,495	13.13%	
3991 3991 Crime Control							
TOTAL - CATEGORY 3:	32,449	21,905	32,449	39,741	7,292	22.47%	
4 CAPITAL OUTLAYS							
41 Land							
4110 Land Purchase							
42 Buildings							
4210 Building Purchase							
43 Improvements Other Than Building							
4310 Improvements Other Than Bldg.							
44 Machinery & Equipment							
4410 Lease-purchase							
4420 Purchase of Equipment							
4430 Furniture & Fixtures							
4440 Motor Equipment							
4450 Equipment - ITS Capital Replacement							
45 Other Capital Outlays							
4510 Other Capital Outlays							
TOTAL - CATEGORY 4:							
TOTAL - ALL CATEGORIES:	414,250	370,161	430,321	466,376	36,055	8.38%	